

Support Division

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Support Services	6,836,300	7,452,500	7,945,700	10,074,500	7,890,500	8,414,700
Medical Services Contract	0	0	0	0	0	10,887,100
Total:	6,836,300	7,452,500	7,945,700	10,074,500	7,890,500	19,301,800
BY FUND SOURCE						
General	5,519,800	5,741,900	5,738,100	7,859,800	5,677,400	17,021,600
Dedicated	234,300	228,600	143,600	147,900	146,400	213,500
Federal	1,082,200	1,482,000	2,064,000	2,066,800	2,066,700	2,066,700
Total:	6,836,300	7,452,500	7,945,700	10,074,500	7,890,500	19,301,800
Percent Change:		9.0%	6.6%	26.8%	(0.7%)	142.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,084,700	3,329,500	3,509,700	3,784,100	3,550,100	3,948,600
Operating Expenditures	2,509,700	2,561,100	2,606,000	4,262,900	2,590,400	13,603,200
Capital Outlay	340,200	329,600	80,000	277,500	0	0
Trustee/Benefit	901,700	1,232,300	1,750,000	1,750,000	1,750,000	1,750,000
Total:	6,836,300	7,452,500	7,945,700	10,074,500	7,890,500	19,301,800
Full-Time Positions (FTP)	68.50	68.50	71.50	74.50	71.50	80.50

I. Support Division: Support Services

STARS Number & Budget Unit: 230 CCAA

Bill Number & Chapter: S1471(Ch.68), H733 (Ch.175)

PROGRAM DESCRIPTION: The Support Services Program has oversight of information services, construction, financial services, inmate placement, central records, research & audit, and human resources services.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	5,519,800	5,741,900	5,738,100	7,859,800	5,677,400	6,201,600
Dedicated	234,300	228,600	143,600	147,900	146,400	146,400
Federal	1,082,200	1,482,000	2,064,000	2,066,800	2,066,700	2,066,700
Total:	6,836,300	7,452,500	7,945,700	10,074,500	7,890,500	8,414,700
Percent Change:		9.0%	6.6%	26.8%	(0.7%)	5.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,084,700	3,329,500	3,509,700	3,784,100	3,550,100	3,948,600
Operating Expenditures	2,509,700	2,561,100	2,606,000	4,262,900	2,590,400	2,716,100
Capital Outlay	340,200	329,600	80,000	277,500	0	0
Trustee/Benefit	901,700	1,232,300	1,750,000	1,750,000	1,750,000	1,750,000
Total:	6,836,300	7,452,500	7,945,700	10,074,500	7,890,500	8,414,700
Full-Time Positions (FTP)	68.50	68.50	71.50	74.50	71.50	80.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	71.50	5,875,500	143,600	2,064,000	8,083,100
Budget Reduction (Neg. Supp.)	0.00	(137,400)	0	0	(137,400)
FY 2002 Total Appropriation	71.50	5,738,100	143,600	2,064,000	7,945,700
Expenditure Adjustments	2.00	96,000	0	2,700	98,700
FY 2002 Estimated Expenditures	73.50	5,834,100	143,600	2,066,700	8,044,400
Removal of One-Time Expenditures	0.00	(80,000)	0	(2,700)	(82,700)
Restore Budget Reduction (Neg. Supp.)	0.00	137,400	0	0	137,400
Permanent Base Reduction	(2.00)	(219,500)	0	0	(219,500)
FY 2003 Base	71.50	5,672,000	143,600	2,064,000	7,879,600
Personnel Cost Rollups	0.00	22,600	1,200	0	23,800
Nonstandard Adjustments	0.00	(17,200)	1,600	2,700	(12,900)
FY 2003 Maintenance (MCO)	71.50	5,677,400	146,400	2,066,700	7,890,500
Department Reorganization	9.00	524,200	0	0	524,200
FY 2003 Total Appropriation	80.50	6,201,600	146,400	2,066,700	8,414,700
Change From FY 2002 Original Approp.	9.00	326,100	2,800	2,700	331,600
% Change From FY 2002 Original Approp.	12.6%	5.6%	1.9%	0.1%	4.1%

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 2.3% and for the department by 4%.

APPROPRIATION HIGHLIGHTS: The appropriation in H733 reduced the fiscal year 2003 General Fund base for this program by 3.7%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. Attorney General fees were increased by \$55,100; State Controller fees were reduced by \$51,000; and State Treasurer fees were reduced by \$19,700.

OTHER: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. The Support Services Program under the Support Division was previously named the Administration Division. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between program will require the approval of the Division of Financial Management.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	77.50	3,815,000	2,386,600	0	0	0	6,201,600
D 0284-00 Parolee Supervision	2.00	60,000	25,600	0	0	0	85,600
D 0349-00 Miscellaneous Rev	1.00	53,500	7,300	0	0	0	60,800
F 0348-00 Federal Grant	0.00	20,100	296,600	0	1,750,000	0	2,066,700
Totals:	80.50	3,948,600	2,716,100	0	1,750,000	0	8,414,700

II. Support Division: Medical Services Contract

STARS Number & Budget Unit: 230 CCAO

Bill Number & Chapter: H733 (Ch.175)

The Medical Services Contract Program includes costs paid to the medical services provider for Idaho offenders in prisons and work centers. Catastrophic coverage is provided for offenders in county jails and private contract providers in state and out of state.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	0	0	10,820,000
Dedicated	0	0	0	0	0	67,100
Total:	0	0	0	0	0	10,887,100
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	0	0	0	0	10,887,100
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	0.00	0	0	0	0	
FY 2003 Base	0.00	0	0	0	0	
Department Reorganization	0.00	10,820,000	67,100	0	10,887,100	
FY 2003 Total Appropriation	0.00	10,820,000	67,100	0	10,887,100	
Change From FY 2002 Original Approp.	0.00	10,820,000	67,100	0	10,887,100	
% Change From FY 2002 Original Approp.						

OTHER: In January 2002, the Department began a reorganization of its divisions and operations. Four divisions were reduced to two divisions. H733 reflects the new structure as adopted by the Board of Correction, and approved by the Joint Finance-Appropriations Committee. The enhancement for Department Reorganization accomplishes this change. The Medical Services Contract Program under the Support Division was previously part of the Institutional Support Division. Section 2 of H733 states that the Department shall be exempt from the provisions of §67-3511(2), Idaho Code, (10% program transfer limitation law) to properly account for a department-wide reorganization. This exemption does not apply to the privately-operated prison and the Commission for Pardons and Parole. Transfers between program will require the approval of the Division of Financial Management.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	10,820,000	0	0	0	10,820,000
D 0349-00 Miscellaneous Rev	0.00	0	67,100	0	0	0	67,100
Totals:	0.00	0	10,887,100	0	0	0	10,887,100